



# *CITY COUNCIL AGENDA REPORT*

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**MEETING DATE:** January 5, 2004

**ITEM NUMBER:**

**SUBJECT:** APPROVE BUDGET ADJUSTMENT FOR BICYCLE TRAIL AND LANDSCAPE IMPROVEMENTS ON THE WEST SIDE OF SOUTHBOUND NEWPORT BOULEVARD FRONTAGE ROAD BETWEEN ARLINGTON DRIVE AND FAIR DRIVE

**DATE:** DECEMBER 5, 2003

**FROM:** PUBLIC SERVICES DEPARTMENT - TRANSPORTATION SERVICES DIVISION

**PRESENTATION BY:** WILLIAM J. MORRIS, DIRECTOR OF PUBLIC SERVICES

**FOR FURTHER INFORMATION CONTACT:** PETER NAGHAVI, TRANSPORTATION SERVICES MANAGER, 714-754-5182

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## **RECOMMENDATION:**

Approve budget adjustment, BA 04-049 (Attachment 1), to appropriate \$207,090 of grant funds from the State of California Department of Transportation (Caltrans) Bicycle Transportation Account (BTA) program to Streetscape and Median Improvements project for Newport Boulevard Bicycle Trail and landscape improvements.

## **BACKGROUND:**

At the May 2000 Council Study Session, staff presented a report to the City Council regarding progress being made on the landscape demonstration projects. One of the project sites identified in the report is the parkway on the west side of the southbound Newport Boulevard adjacent to the Orange County Fairground, between Arlington Drive and Fair Drive. The landscape improvements on all projects within the report have been completed with the exception of Newport Boulevard.

The Newport Boulevard southbound frontage road serves as an important gateway to the City of Costa Mesa as well as the Orange County Fairgrounds. The existing asphalt bike trail on the west side of the southbound Newport Boulevard frontage road between Arlington Drive and Fair Drive is in a poor condition and requires total reconstruction. Several alternative alignments for the proposed new trail as well as landscape improvements in this area has been discussed both internally within the City and with Fairgrounds staff.

On July 21, 2003, the City Council selected a preferred alternative for the implementation of the improvements and also awarded a professional services contract to Boyle Engineering for design of improvements. During the same meeting, City Council approved a cooperative agreement between the City and 32<sup>nd</sup> District Agricultural Association defining the roles and responsibilities of each agency towards the construction and maintenance of the improvements.

Since then, the design of the bicycle trail and landscape improvements have been completed and the City recently advertised the bicycle trail portion of the project for construction.

### **ANALYSIS:**

The City Council allocated funds over several fiscal years towards streetscape and median improvements on several roadways including Newport Boulevard between Arlington Drive and Fair Drive.

In June 2002, the City secured a State of California Department of Transportation (Caltrans) administered Bicycle Transportation Account (BTA) grant of \$207,090 to implement the installation of a bike path on Newport Boulevard southbound. These funds were not recognized in the budget and therefore were not appropriated to the project. Staff, through the budget adjustment process, will be able to recognize this additional revenue and apportion it to "streetscape and median improvements" project, for use in the implementation of Newport Boulevard bicycle trail improvements. Staff is requesting approval of the attached Budget Adjustment 04-039.

### **ALTERNATIVES CONSIDERED:**

One alternative is to not approve the budget adjustment. However, this will potentially result in loss of the approximately \$207,000 in BTA funds for the improvements.

### **FISCAL REVIEW:**

The City of Costa Mesa secured a BTA grant from Caltrans for a total amount of \$207,090 to reconstruct the existing asphalt bicycle trail on the west side of the southbound Newport Boulevard frontage road as well as to implement landscape/irrigation improvements between the trail and the Fairgrounds fence. The attached budget adjustment 04-049 recognizes and appropriates the previously awarded grant funds for the project.

### **LEGAL REVIEW:**

There are not legal issues with this item.

## **CONCLUSION:**

The Newport Boulevard bicycle trail and landscape improvements project will enhance the streetscape along this important gateway to the City. Staff has secured BTA grant funds from Caltrans to supplement the City funds for the project. However, during the earlier budget process, the grant funds were not allocated to the project. Staff, through the budget adjustment, will be able to make the necessary adjustments to the project budget by recognizing this additional revenue. Staff requests that City Council approve the attached budget adjustment.

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PETER NAGHAVI, MANAGER

Transportation Services Division

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WILLIAM J. MORRIS

Director of Public Services

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MARC PUCKETT

Director of Finance

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ATTACHMENTS:   1     [Budget Adjustment 04-039](#)

File Name

Date

Time